

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program coordinates the Department's strategic plan; maintains inventories for transportation systems; provides a statewide transportation plan and program; and assists local governments with transportation planning.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1184							
Dedicated	12.00	438,700	264,900	127,100	0	0	830,700
Federal	25.00	1,732,600	1,066,200	0	0	0	2,798,800
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,171,300	1,372,600	127,100	0	0	3,671,000
Appropriation Adjustments							
4.31 Supplemental - Rail Preservation Fund: Not recommended. This decision unit would provide funding for the Rail Service Preservation Fund which was created by HB 269.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Appropriation							
General	0.00	0	0	0	0	0	0
Dedicated	12.00	438,700	264,900	127,100	0	0	830,700
Federal	25.00	1,732,600	1,066,200	0	0	0	2,798,800
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,171,300	1,372,600	127,100	0	0	3,671,000
FY 2002 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Dedicated	12.00	438,700	264,900	127,100	0	0	830,700
Federal	25.00	1,732,600	1,066,200	0	0	0	2,798,800
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,171,300	1,372,600	127,100	0	0	3,671,000
Base Adjustments							
8.21 Object Transfers							
Dedicated	0.00	16,500	(16,500)	0	0	0	0
Federal	0.00	32,600	(32,600)	0	0	0	0
Total	0.00	49,100	(49,100)	0	0	0	0
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	(127,100)	0	0	(127,100)
Total	0.00	0	0	(127,100)	0	0	(127,100)
8.51 Base Reduction: This decision unit lowers overall spending authority to the level projected as available for FY 2003. It allows the Planning Division to keep requested spending authority for FY 2003 within the limits of their expected federal funding.							
Dedicated	0.00	0	(20,900)	0	0	0	(20,900)
Federal	0.00	0	(40,600)	0	0	0	(40,600)
Total	0.00	0	(61,500)	0	0	0	(61,500)

Transportation Department, Idaho
Planning

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Base							
General	0.00	0	0	0	0	0	0
Dedicated	12.00	455,200	227,500	0	0	0	682,700
Federal	25.00	1,765,200	993,000	0	0	0	2,758,200
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,220,400	1,262,000	0	0	0	3,482,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	2,700	0	0	0	0	2,700
Federal	0.00	10,600	0	0	0	0	10,600
Total	0.00	13,300	0	0	0	0	13,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit replaces computer equipment (\$87,300), miscellaneous equipment (\$13,800), office equipment (\$2,000), and shop equipment (\$800).							
Dedicated	0.00	0	0	20,800	0	0	20,800
Federal	0.00	0	0	83,100	0	0	83,100
Total	0.00	0	0	103,900	0	0	103,900
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: This decision unit aligns spending authority with projected costs resulting from rate increases in postage (\$2,600), software maintenance (\$400), and electric (\$3,800).							
Dedicated	0.00	0	6,800	0	0	0	6,800
Total	0.00	0	6,800	0	0	0	6,800
FY 2003 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	12.00	457,900	234,300	20,800	0	0	713,000
Federal	25.00	1,775,800	993,000	83,100	0	0	2,851,900
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,233,700	1,268,800	103,900	0	0	3,606,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Total Governor's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	12.00	457,900	234,300	20,800	0	0	713,000
Federal	25.00	1,775,800	993,000	83,100	0	0	2,851,900
Other	0.00	0	41,500	0	0	0	41,500
Total	37.00	2,233,700	1,268,800	103,900	0	0	3,606,400